

SECTION I MAJOR CAPITAL PROJECTS

Major Capital Projects/ Improvements (Academic Year 2010/2011)

During the Academic Year 2010-2011, the following Facilities Master Plan related projects and other major capital projects and improvements were undertaken at Brookdale Community College.

I. FACILITIES MASTER PLAN FUNDING EFFORTS

Capital funding for 2008-2011 has been identified for the following projects:

\$21,600,000	Renovation and expansion of Collins Arena
\$ 7,400,000	Renovation and expansion of Automotive Technology Center
\$ 6,700,000	Interior Renovation of Western Monmouth Branch Campus
\$ 5,000,000	Renovation and Upgrade of Central Utility Plant
\$ 395,000	Creation of Facilities Master Plan 2020
\$ 1,500,000	Renewal & Replacements for College Infrastructure

II. FACILITIES MASTER PLAN PROJECTS

Renovation and Expansion of Collins Arena. Construction began in May 2009 with an expected completion date of January 2011. The work was awarded as multiple prime contracts totaling \$15,832,992. As of June 30, 2011 \$18.2 million has been expended, including \$10.4 million from prior years. This project allowed for the renovation of 58,000 square feet and the addition of a fitness center which opened in September 2010 and an event center which opened in July 2010 totaling approximately 31,600 square feet. The renovated Collins Arena was reopened in January 2011.

<i>FY09 Expense</i>	<i>FY10 Expense</i>	<i>FY11 Expense</i>	<i>Total Project Cost</i>
\$1,400,000	\$9,033,456	\$ 7,778,487	\$18,211,943

Renovation and Expansion of the Auto Technology Center. Construction began in May 2009 with completion having occurred by January 2010. This project renovated 17,400 square feet and added approximately 12,000 square feet. The work was awarded as multiple prime contracts totaling \$4,747,300. As of June 30, 2011 \$7,395,446 was expended, including \$7.02 million during prior years.

<i>FY09 Expense</i>	<i>FY10 Expense</i>	<i>FY11 Expense</i>	<i>Total Project Cost</i>
\$1,350,000	\$5,673,841	\$371,605	\$7,395,446

Interior Renovation of Western Monmouth Branch Campus. Western Monmouth Branch Campus was transformed through interior renovation on the 1st, 3rd and 4th floors of the building which began in February, 2009. This project included the renovation of 37,900 square feet on three floors and minor finish work on the 2nd floor. This project was awarded as multiple prime contracts totaling \$4,255,931. As of June 2011, \$7,821,530 was expended including \$6.82 million in prior years. This project was completed in September 2010.

<i>FY09 Expense</i>	<i>FY10 Expense</i>	<i>FY11 Expense</i>	<i>Total Project Cost</i>
\$2,500,000	\$4,327,486	\$994,044	\$7,821,530

Renovation and Upgrade to the Central Utility Plant. This project included the replacement of chillers and boilers which were at or near the end of their life expectancy. The incentives provided by the Board of Public Utilities coupled with the rebates available made it the right time to realize increased efficiencies. Additionally, the operational changes to scheduling brought about by a building controls system that upgrades efficiencies of the units, helped Brookdale achieve significant savings even after the completion of the Arena and Automotive Technology projects increased the square footage served by the plant by 10%. This project was awarded as a single prime contract in the amount of \$2.72 million with direct purchase of boilers and chillers from the manufacturers at a cost of \$1.2 million. This project was substantially complete as of June 30, 2011.

Facilities Master Plan 2020. The College has committed \$395,000 to hire consultants to assist us in the creation of our Facilities Master Plan 2020. The consultants have been given directions and a report is expected early Fiscal Year 2012.

III. OTHER MAJOR CAPITAL PROJECTS / IMPROVEMENTS

Installation of Outdoor Lighting and Emergency Phones

The college invested just over \$66,000 to replace seven inoperative or missing emergency phones on the Lincroft Campus. The expenditure included the cost of the phones and ADA compliant towers along with the labor and materials necessary to install them.

Roofing Repairs

The College expended just over \$14,000 on repairs to the Gorman Hall roof. Leaks were detected in many locations including the stairwell, various offices and the areas adjacent to our telephone operations and the IT Server Farm.

Catch Basin Repairs

The College spent just over \$5,000 to repair catch basins in parking lots 1 & 7. Both basins were surrounded by sink holes and were about to collapse. Repairs included rebuilding several courses of brick to bring the basin up to lot level, backfilling earth around the repair and installation of bicycle safe grates to comply with NJ Storm Water regulations.

Financial Aid Relocation

The College expended over \$26,000 to relocate the Financial Aid department to an alternate location in order to remediate mold from the drywall and carpeting. Air quality testing was done to ensure the health and safety of Brookdale employees prior to reoccupying the affected area.

Western Monmouth Water Intrusion

The College invested approximately \$4,000 to repair a water intrusion issue at the Western Monmouth site. The repairs included excavating the NE corner of the building, resealing the conduits which passed through the side of the building and backfilling the area upon completion of the repairs.

Basement Storage

The College expended \$9,500 to install additional storage shelving for archival materials from the President's office in the Administrative Services Building. This modification allows for organizing and preserving files as opposed to stacking them on the basement floor.

Storm Water Permits

The College expended just under \$6,500 to acquire Storm Water Permits from the NJ Department of Environmental Protection.

Campus Wide Signage

The College invested approximately \$21,000 to procure, repair and install directional and regulatory signage at the Lincroft Campus.

Library Electrical Investigation

The College expended \$16,500 on engineering and consultant services to investigate anomalies in the library electrical distribution system which was causing damage to the computers located in the library.

Engineering Services

The College invested \$8,400 for engineering services to design a supplemental parking area on the Lincroft campus. Fees included the provision of liaison services with the New Jersey Department of Environmental Protection related to recording storm water discharge and soil erosion.

Security Analysis

The College expended \$2,500 with a security firm to review current security systems for their appropriate use in a future campus master security system. The review included access, alarm and surveillance systems.

Cooling Tower Repairs

The College invested just over \$12,000 in repair parts for the efficient operation of the cooling towers which contributed to the successful installation of three new 750 ton centrifugal chillers.

Installation of Hot Water Heaters

The College has invested \$72,000 in the installation of a condensing domestic hot water heater to provide sufficient hot water as required to maintain dining services operations. Domestic hot water had been provided by the central utility plant boilers being maintained at high temperatures throughout the summer season. We are now able to lower the central plant boilers summer operating temperatures and realize significant energy savings.

Western Monmouth Parking Lot

The College has committed \$340,000 of infrastructure money in support of a \$1.2 million project to provide additional funding for a 350 space parking lot at the Western Monmouth Branch Campus. This additional parking lot is required to accommodate the parking needs as a result of the 2010 renovation which increased teaching space from 29 to 46 spaces.

Engineering Consultant Services

The college invested \$145,000 in consulting services in support of the Central Utility Plant project. The consultant's early work exposed operational practices that ran equipment unnecessarily. We look at this as an investment due to the cost savings brought about by their suggestions which will save the College money through the implementation of their recommendations.